Library and Archives Canada
2009–2010
Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

Library and Archives Canada | Bibliothèque et Archives Canada

Canada

Table of Contents

MINISTER'S MESSAGE 1

SECTION I - DEPARTMENT OVERVIEW 3

1.1 Summary Information 3
Raison d'être 3
Responsibilities 3
Program Activity Architecture 7

1.2 Planning Summary 8
Financial Resources ($ thousands) 8
Human Resources (Full-Time Equivalents – FTEs) 8
Program Activities by Strategic Outcome 8
Departmental Priorities 9
Contribution of Priorities to Our Strategic Outcome 10
Risk Analysis 12
Expenditure Profile 13
Voted and Statutory Items 15

SECTION II—ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME 16

2.1 Strategic Outcome: Current and future generations of Canadians have access to their documentary heritage 16

2.1.1 Program Activity 1.1: Managing the disposition of the Government of Canada records of continuing value 17

2.1.2 Program Activity 1.2: Managing the documentary heritage of interest to Canada 20

2.1.3 Program Activity 1.3: Making the documentary heritage known and accessible for use 24

2.1.4 Program Activity 1.4: Internal Services 27

SECTION III – SUPPLEMENTARY INFORMATION 29

Minister of Canadian Heritage
and Official Languages

Ministre du Patrimoine canadien
et des Langues officielles

Ottawa, Canada K1A 0M5

The Canadian Heritage portfolio gives Canadians the opportunity to participate in society, to achieve their full potential, and to celebrate their heritage and their culture. As a departmental agency, Library and Archives Canada (LAC) is working to achieve this goal.

Library and Archives Canada is the cornerstone of our country's collective memory. It preserves documentary sources that bolster our understanding of Canadian history and our democratic society across time. All forms of information—books, brochures, newspapers, government records, photographs, films, maps, music, and a rapidly growing collection of digital items in diverse formats—enable us to interact with the past, take stock of the present, learn from our successes and our failures, celebrate our identities, and plan our future.

LAC is taking action in many areas that are very relevant to our government's priorities. The role that LAC plays in modernizing Government of Canada recordkeeping enables our Government to be accountable to Canadians for sound and effective government management. LAC's commitments to reach out to all Canadians through innovative programs and services and to build a collection that reflects the diversity of contemporary Canadian society are consistent with our Government's focus on core activities that align with the interests and priorities of our citizens.

As Minister of Canadian Heritage and Official Languages, I invite you to read the *Report on Plans and Priorities* for 2009–2010 prepared by Library and Archives Canada. This report shows LAC's commitment to ensuring that the creativity and innovation of Canadian society contribute not only to our cultural vitality, but also to our future.

The Honourable James Moore

SECTION I - DEPARTMENT OVERVIEW

1.1 Summary Information

Raison d'être

The preamble of the *Library and Archives of Canada Act* states that the mandate of Library and Archives Canada (LAC) is:

- to preserve the documentary heritage of Canada for the benefit of present and future generations;
- to serve as a source of enduring knowledge accessible to all, contributing to the cultural, social and economic advancement of Canada as a free and democratic society;
- to facilitate in Canada cooperation among the communities involved in the acquisition, preservation and diffusion of knowledge; and
- to serve as the continuing memory of the government of Canada and its institutions.

Responsibilities

As noted above, the *Library and Archives of Canada Act* establishes an ambitious, wide-ranging mandate related to the acquisition, preservation and making known of Canada's collective memory. Through a continuing multi-year process across LAC, we have been consolidating and focusing our efforts on the core activities most relevant to our mandate and to the interests of Canadians. Consistent with the government-wide priorities announced in the 2008 Speech from the Throne to ensure sound budgeting and make government more effective, we are applying a strategic perspective to our mandate, evaluating our processes and rethinking our practices to get the best results from our resources. Those steps are enabling us to become a knowledge institution fully in line with changing information environment in Canada and worldwide.

Our strategies are enabling LAC to address the issue with the most influence on our responsibilities: the way that digital technologies are reshaping the world's information environment. Canada's collective memory is increasingly created in digital form and made available in formats driven by new technologies and media (electronic publications, websites, DVDs, etc.). This is changing what we acquire, preserve and make known. The Internet has changed the way in which people get information. Canadians expect to explore the LAC collection online from their homes, schools, libraries and workplaces – whether the items in the

collection were "born digital" or are printed materials, photographs, maps, documentary art such as posters and paintings or any of the many other types of items we hold for Canadians.

There are three main sources for the material in Canada's collection, regardless of format. First, legislated requirements obligate publishers to provide copies of materials published in Canada (legal deposit). Second, Government of Canada departments and agencies transfer to us their documents and records of expected business or historic value. Third, we receive donations of many materials, while purchasing others and gathering many more materials directly from the Internet.

Regardless of format, LAC manages the care of this priceless collection in ways that preserve items for future generations. To make it easier for Canadians to discover the collection, LAC describes holdings in accordance with national and international standards and is constantly exploring ways to make information resources more accessible. On behalf of the Canadian archival and library communities, LAC plays a leadership role in the development and maintenance of professional standards that make access to collections more simple and consistent for Canadians.

Library and Archives Canada: Building Canada's Collective Memory and Making it Accessible to Canadians

- 20 million books, periodicals, newspapers, microfilms, literary texts and government publications
- 167,000 metres of government and private textual records
- 3 million architectural drawings, maps and plans
- 24 million photographs
- 350,000 hours of film, video and sound recordings
- Canada's portrait collection, which includes 20,000 works of art and thousands of caricatures
- 547,000 musical items
- 365,000 items from the documentary art collection, including watercolours, sketches, miniatures and oil paintings
- More than a billion megabytes of digital content
- 17.8 million visitors to www.collectionscanada.gc.ca in 2007
- 138.1 million page views on the www.collectionscanada.gc.ca website
- 41,000 visitors to LAC locations took part in events in 2007-08

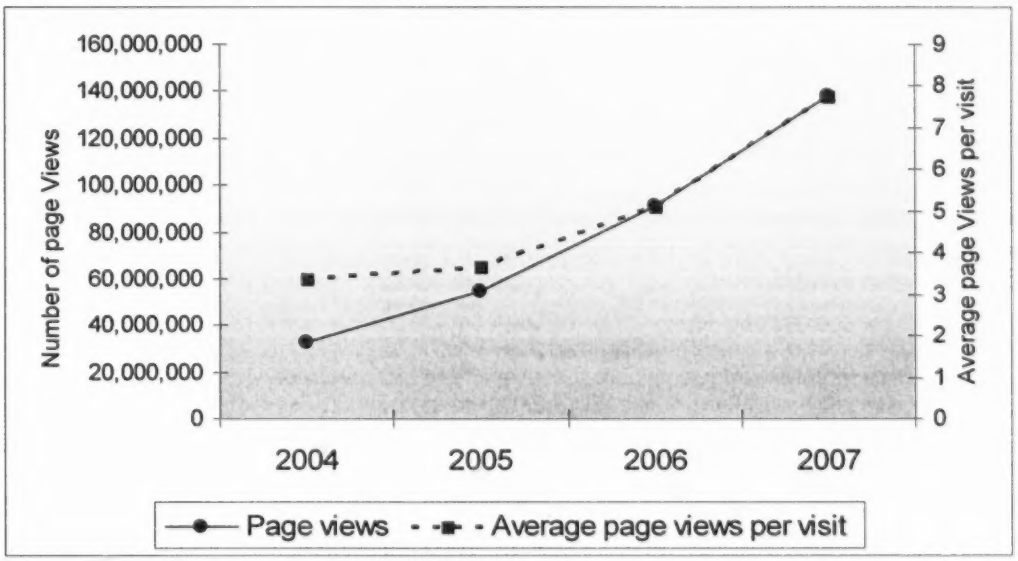
Source: Library and Archives Canada

Our responsibilities for the management of Government of Canada digital, paper and other records support government accountability and decision making. They enable researchers and citizens to explore government actions of the past, while our eight Regional Service Centres manage more contemporary records in all media on behalf of more than 90 federal government organizations across the country. In

the event of disaster or emergency in a government department or agency, the Centres hold backup copies of electronic records that would be essential to operations and the protection of rights. More broadly, we lead the examination of government recordkeeping issues and advise on improvements to help meet government priorities and to make federal records more accessible.

We seek to make our entire collection known in many ways, based increasingly on client needs. The Library and Archives Canada website has become a major destination for Canadians and people interested in Canada. (http://www.collectionscanada.gc.ca/collection/index-e.html) (see Figure 1) Our staff members organize exhibitions and learning events that take place in LAC facilities and at partner sites across Canada. We help users understand how our collection and resources are organized and assist them in their searches (see Figure 2). As necessary, we safeguard the rights attached to holdings, such as copyrights and privacy protection. LAC Access to Information responsibilities often involve reviews of archival records, personnel records of former civilian and military government employees and our operational records.

Figure 1: Growing Demand for LAC Web Content

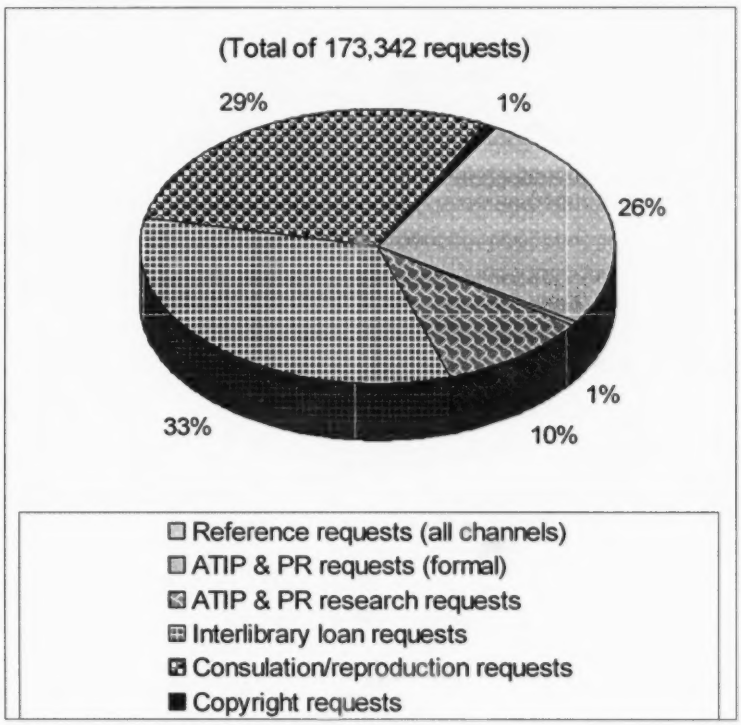


Source: Library and Archives Canada

LAC works in partnership with libraries and archival institutions across the country. We share items and help other Canadian libraries and archives to share resources. This is augmented by our coordination of the library services of federal departments and agencies. Our National Archival Development Program supports archives across Canada as

they work to preserve and make available the portions of Canada's collective memory in their own collections.

Figure 2: Types of Requests from Canadians received by LAC in 2007-08



Source: Library and Archives Canada

Reference requests: Clients can make requests for information or to locate records in Reference Services (which includes the Canadian Genealogy Centre) by various channels including telephone, post, email, the LAC website and in-person.

ATIP & PR requests: Formal requests to consult restricted government records (subject to the Access to Information Act and the Privacy Act) are handled by Access to Information, Privacy and Personnel Records (ATIP&PR).

ATIP & PR research requests: ATIP & PR also offers an informal research service for personnel records of former government employees, military records, etc.

Interlibrary loan requests: Interlibrary Loans processes requests from Canadian libraries or archives to borrow published documents, photocopies or microfilms from our documentary heritage collection.

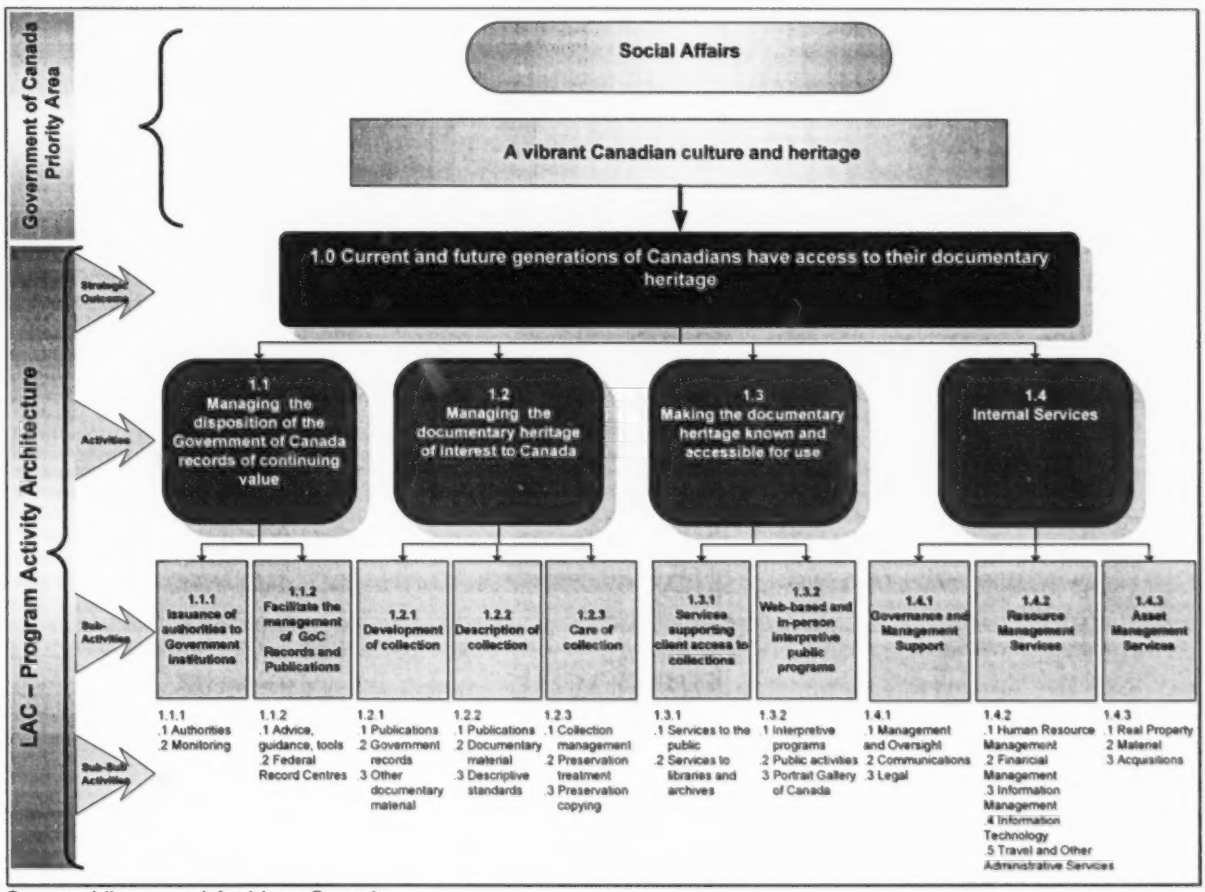
Consultation/reproduction requests: Clients can also request a reproduction (photocopies, photo or digital format) of documents from the collection.

Copyright requests: The Copyright Office provides permission to reproduce Crown or LAC material and information on third party licences.

Program Activity Architecture

This chart shows our program activity architecture (PAA). It illustrates our major activities and the key elements of each that enable us to work towards our main objective. The PAA is mainly related to the Government of Canada priority called " Social Affairs " and more specifically to the component " A Vibrant Canadian Culture and Heritage ".

Figure 3: LAC Program Activity Architecture


Government of Canada Priority Area
Social Affairs
A vibrant Canadian culture and heritage
LAC – Program Activity Architecture
Strategic Outcome
1.0 Current and future generations of Canadians have access to their documentary heritage
Activities
1.1 Managing the disposition of the Government of Canada records of continuing value
1.2 Managing the documentary heritage of interest to Canada
1.3 Making the documentary heritage known and accessible for use
1.4 Internal Services
Sub-Activities
1.1.1 Issuance of authorities to Government institutions
1.1.2 Facilitate the management of GoC Records and Publications
1.2.1 Development of collection
1.2.2 Description of collection
1.2.3 Care of collection
1.3.1 Services supporting client access to collections
1.3.2 Web-based and in-person interpretive public programs
1.4.1 Governance and Management Support
1.4.2 Resource Management Services
1.4.3 Asset Management Services
Sub-Sub-Activities
1.1.1 .1 Authorities .2 Monitoring
1.1.2 .1 Advice, guidance, tools .2 Federal Record Centres
1.2.1 .1 Publications .2 Government records .3 Other documentary material
1.2.2 .1 Publications .2 Documentary material .3 Descriptive standards
1.2.3 .1 Collection management .2 Preservation treatment .3 Preservation copying
1.3.1 .1 Services to the public .2 Services to libraries and archives
1.3.2 .1 Interpretive programs .2 Public activities .3 Portrait Gallery of Canada
1.4.1 .1 Management and Oversight .2 Communications .3 Legal
1.4.2 .1 Human Resource Management .2 Financial Management .3 Information Management .4 Information Technology .5 Travel and Other Administrative Services
1.4.3 .1 Real Property .2 Material .3 Acquisitions

Source: Library and Archives Canada

Note:

1- Federal Record Centres are now called Regional Service Centres

2- Effective recordkeeping establishes an essential administrative and business foundation within government for services to Canadians. It is an essential element in supporting ministerial and managerial accountability within Canada's democratic process. Therefore, part of program activity 1.1 also relates to Government Affairs.

1.2 Planning Summary

Financial Resources ($ thousands)

2009-10	2010-11	2011-12
121,338.9	128,359.9	102,421.9

Note: Please refer to the Expenditure Profile on page 13 for explanations on spending trends.

Human Resources (Full-Time Equivalents – FTEs)

2009-10	2010-11	2011-12
1,132	1,109	1,109

Program Activities by Strategic Outcome

Strategic Outcome 1: Current and future generations of Canadians have access to their documentary heritage.

Performance Indicators	Targets
Narrative (Preservation, growth of the collection, accessibility)	In development

Program Activity	Forecast Spending ($ thousands)	Planned Spending ($ thousands)			Alignment to Government of Canada Outcomes
	2008-09	**2009-10**	2010-11	2011-12	
Program Activity 1.1 – Managing the disposition of the Government of Canada records of continuing value	13,434.1	**9,860.7**	9,832.7	9,801.7	Government Affairs
Program Activity 1.2 – Managing the documentary heritage of interest to Canada	65,851.7	**57,287.8**	66,861.8	41,855.8	Vibrant Canadian Culture and Heritage
Program Activity 1.3 – Making the documentary heritage known and accessible for use	42,384.0	**24,612.0**	22,170.0	21,360.0	Vibrant Canadian Culture and Heritage
Program Activity 1.4 – Internal Services	Note 1	**29,578.4**	29,495.4	29,404.4	
Total	121,669.8	**121,338.9**	128,359.9	102,421.9	

Notes:

1 - The Internal Services program activity becomes effective 2009-10, to encompass all corporate services related activities. In prior years, corporate services activities were allocated between the institution's existing program activities. The corporate services amounts that were allocated are as follows: $2.3M Managing the Disposition of the Government of Canada Records of Continuing Value, $14.6M Managing the documentary heritage of interest to Canada, and $12.9M Making the documentary heritage known and accessible for use.

2 - For 2008-09, the variance between the Forecasted Spending of $121.7M and the Main Estimates of $157.6M, shown in the Voted and Statutory Items table on page 16, is mainly attributed to a decrease of $29M in funding for the construction of a building to house the public programming and exhibitions of the Portrait Gallery of Canada. The Government announced on November 7, 2008, the termination of the selection process and decided not to pursue this project further at this time. In addition, $6.8M of the Interim Collection Facility project funding was reprofiled to 2010-11 to meet the cashflow requirements.

3 - Please refer to the Expenditure Profile on page 13 for explanations on spending trends.

Departmental Priorities

Parliament created Library and Archives Canada (LAC) in 2004. It recognized that Canada requires a federal knowledge institution to serve as a focal point for building Canada's collective memory and making it known, including through collaboration with the many other provincial, territorial, local and specialized knowledge institutions that are LAC's partners. At the time, LAC articulated a vision for the new institution that captured key factors influencing our strategic outcome (http://www.collectionscanada.gc.ca/about-us/016/index-e.html). In 2006, LAC adopted a Strategic Framework that sets out the five priorities, or strategic directions, listed in the table at the end of this discussion. They are discussed in greater detail in the LAC *Business Plan 2008-2011* and signal that LAC is in the process of addressing its core activities differently. (http://www.collectionscanada.gc.ca/about-us/012-301-e.html)

As a government knowledge institution, LAC adapts to a rapidly evolving information environment to address the needs of Canadians and people interested in the story of Canada. At the core of that rapid evolution is the impact of digital technologies on every aspect of the work of LAC and other knowledge institutions. It has been estimated that with the rapid expansion of technologies such as digital cameras and surveillance equipment, as well as data being collected in applications such as databases that the amount of digital information is growing by 60 per cent per year. (http://www.emc.com/about/emc-at-glance/annual-overview/2008/h4182-2008-annual-overview.pdf) That development alone underlines a larger LAC recognition that we must work strategically and with an eye to engaging partners who are also committed to building and making known Canada's collective memory.

We have been contributing to international initiatives and learning from our counterparts in other countries to determine how best to move forward – both to acquire and preserve digital records, most of which are only available in non-print format, and how to make that growing part of Canada's collective memory known. At the same time, LAC continues to devote significant resources to our ongoing responsibilities for the portions of the collection that are in traditional formats such as print, sound recordings, portraits and film, all of which call on the specialized expertise for which LAC is known.

A key element of this approach is a much greater use of interdisciplinary methods that go beyond the traditional ways that library and archival professionals address their work. The approach also encourages LAC to look outward to partners, current or potential, and to become more client-centred. The commitment to partnerships has already begun to pay dividends. For example, we have worked closely with departments and agencies across the Government of Canada to identify and act on priorities to modernize government recordkeeping to support accountability and effective government operations. This initiative originated in 2006 with the ADM Task Force on Recordkeeping,

which was created to address the government-wide challenges of recordkeeping raised by the Auditor General in her November 2003 report, *Protection of Cultural Heritage in the Federal Government*. In collaboration with Treasury Board Secretariat (Chief Information Officer Branch), LAC has provided expertise and support to develop the Recordkeeping Directive. When implemented as an element of the Government of Canada's Policy on Information Management, the directive will provide federal departments with standards, improved information management capacity, assessment tools and litigation guidelines.

In 2009–10, LAC will also seek to leverage partnerships with museums and galleries across Canada as it follows up on the commitment of the Minister of Canadian Heritage and Official Languages to increase access to Canada's portrait collection.

Contribution of Priorities to Our Strategic Outcome

Operational Priorities

Operational Priorities	Type	Description
LAC will adjust all aspects of its activities to adapt to the needs and benefit from the opportunities of the digital information environment	Ongoing (Note 1)	High-level results: • Digital documentary heritage is acquired and preserved for future generations • In their homes, offices or anywhere in the world, Canadians have more timely and convenient access to their documentary heritage • LAC makes efficient and effective use of information technology in all of its business activities Some 2009-10 actions: • Continue to acquire and preserve Canada's digital documentary heritage • Increase the use of digital technologies to provide access to the collection for Canadians • Increase the use of digital tools to acquire new items and to preserve them and make them accessible • Increase the attention paid to the management of Government of Canada digital records with the launch of the new recordkeeping directive
LAC will increase the relevance and accessibility of LAC collection and expertise to Canadians outside the National Capital Region (NCR)	Ongoing	High-level result: • Canadians outside the NCR have improved access to LAC programs and services relevant to their needs Some 2009-10 actions: • Expand current digitization initiatives and post more items from the LAC collection online • Develop targeted strategies aimed at groups such as genealogists, multicultural communities and teachers • Increase the number of events in communities across Canada such as portrait program activities, with partner knowledge institutions • Continue to implement the Initiative for Equitable Library Access for Canadians with print disabilities

LAC will focus its role in Government of Canada information management on the development of effective recordkeeping	Ongoing	High-level result: • Government of Canada institutions demonstrate the capacity to create, use and preserve records of long-term value as reliable evidence of business decisions, activities and transactions 2009-10 action: • Implement the recordkeeping directive establishing departmental requirements for records and information management, and guiding LAC initiatives to improve records management
LAC will make systematic use of collaborative arrangements and will increasingly deliver on its mandate through or with others	Ongoing	High-level result: • The LAC program is more efficiently and effectively delivered through extensive use of partnerships with others 2009-10 action: • Continue events in communities across Canada such as portrait program activities and other collaborations with partner knowledge institutions
LAC will ensure citizen / client research and evaluation results are built into management decision making	Ongoing	High-level results: • Canadians' need for documentary heritage is understood and acted on in the planning and delivery of the LAC mandate • An integrated LAC approach provides federal departments the seamless access to products and services they require 2009-10 action: • Continue to undertake client research to tailor access to the collection and services related to interpretation of the collection

Note 1 – An ongoing priority is defined as one that is committed to at least three fiscal years prior to the subject year of the report.

The actions under the five priorities above have led us to implement a series of initiatives that would enhance interdisciplinary and collaborative work for all sectors of the institution including acquisition, preservation, description, professional competencies, infrastructure and enabling functions. The actions will be guided by the needs and perspective of clients, stakeholders and current or potential partners both in Canada and internationally. They will also have a significant impact on:

- Documentation Acquisition – We will develop an approach for integrated documentation to guide, coordinate and articulate organizational decisions and interventions engaged on behalf of government to identify, select and preserve Canada's documentary heritage.
- Preservation – We will determine how best to capture Canada's documentary heritage in digital formats, while preserving items in all media in our collection.

- Resource Discovery – We will determine how best to describe the vast LAC collection in ways that make Canadians' discovery of the resources in our collection timely, affordable, accurate and user-friendly.

Management Priorities

Actions under the five priorities will also impact the way we do business in other areas of LAC. For example,

- We will use partnerships more strategically and creatively
- We will align our infrastructure, including our information technologies, with the needs of an increasingly digitally driven LAC and the needs of the Canadians who use the collection.
- We will focus internal services to support the realization of LAC priorities.
- We will draw on the skills and expertise of LAC staff in new ways and will support them as the expectations of LAC and Canadians evolve.

Risk Analysis

Library and Archives Canada evolves in a rapidly changing environment and the priorities set out above have been developed on the basis of a comprehensive risk analysis. We have taken into account issues such as the financial pressures facing the Government of Canada and risks related to the technologies we use or will introduce, the infrastructure we operate and the skilled human resources on which we rely to deliver results for Canadians.

Above all, we have set priorities in order to best respond to the challenges of a digital information world. Canadians increasingly expect to gain access to the LAC collection online, no matter what its original format was, even as demand continues in our traditional service channels. More information, including government information, is now born digital, such as websites or emails, while the array of non-digital items we collect or could add also continues to grow, which creates challenges for our collection development, documentation and preservation activities.

In the 2008-09 RPP (http://www.tbs-sct.gc.ca/rpp/2008-2009/inst/bal/bal00-eng.asp), LAC identified five areas of risk that it must manage as a collective memory institution. From these, four are directly related to this specific context of the changing environment in which we work. The dual challenges of preserving both old and new media – analog and digital heritage – continue to be the primary focus of the institution. Long-term preservation capacity is a challenge for all institutions in this evolving and demanding environment. We are working with our colleagues across Canada, across government and across the globe seeking innovative approaches to these challenges. As we renew our workforce, we will be seeking new employees and managers who can work and manage in this evolving complex environment, thereby combining new and traditional competences with

the ability to bring continued innovation to the institution so as to address the leadership and capacity challenges of the 21st century.

In 2009-10, the five priorities that we continue to pursue have been developed to focus LAC resources on the core activities aligned with a changing documentary heritage environment that best serve Canadians. We are emphasizing investments that will take us furthest in the direction we are going, and accepting the most suitable trade-offs as we move the needed funds from other activities. We are addressing technology and infrastructure risks involved in managing an increasingly digital collection, while continuing the ongoing preservation capacity for our priceless collection in all formats. We are pursuing human resource strategies to ensure that our staff will be comfortable in a broader range of professional areas as our work culture shifts and we manage the transition arising from the large number of expected retirements in the years ahead.

Expenditure Profile

Library and Archives Canada permanent funding has remained constant at approximately $100 million per fiscal year over the past four years. While we have experienced growth in our permanent funding for items such as, supporting our increased workload resulting from the implementation of the *Federal Accountability Act*, we have equally contributed on a permanent basis to government-wide initiatives to relocate spending to higher priorities of government, which results in the appearance of our permanent funding remaining stable. Library and Archives Canada's spending trend beyond our $100 million permanent funding is related to specific projects for which we have received temporary funding. The spending fluctuation, illustrated in Figure 4, is mainly explained by the following temporary projects:

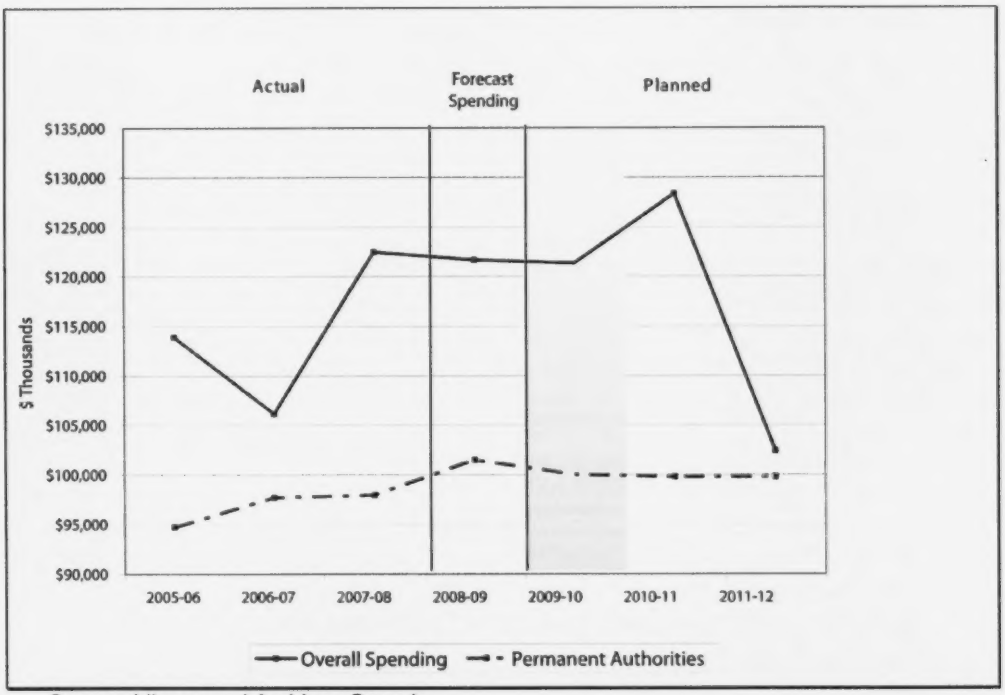
- Between 2005-06 and 2008-09, we received approximately $20 million from the Department of Canadian Heritage in support of collaborative activities to advance the creation of cultural content online and other digitization projects (Canadian Culture Online program);
- Over three years beginning in 2007-08, we are receiving $21.7 million to replace obsolete systems and provide the capacity for managing electronic publications and the digital records of the Government of Canada; and
- In 2008-09, we received approval for the construction of a preservation facility that will safeguard Canada's cellulose nitrate-based documentary heritage (photographs and films). We anticipate spending $12.5 million in 2009-10 and an additional $1.5 million the following year. Planned spending includes $24.1 million until 2010-11 for the improvement of LAC's storage infrastructure capacity[1]. These projects reflect the element

[1] Note that this funding is not yet finalized and that further details will be provided in the DPR and future RPPs.

of the LAC mandate to safeguard and preserve Canada's documentary heritage. They respond to the need for us to have the preservation capacity to keep up with the constant growth of the documentary heritage of Canadians.

Library and Archives Canada is committed to prudent spending and ensuring measurable results are attained for Canadians. We work in close collaboration with other government departments and external partners to ensure the economic and effective delivery of our activities and to provide increased access to the collection.

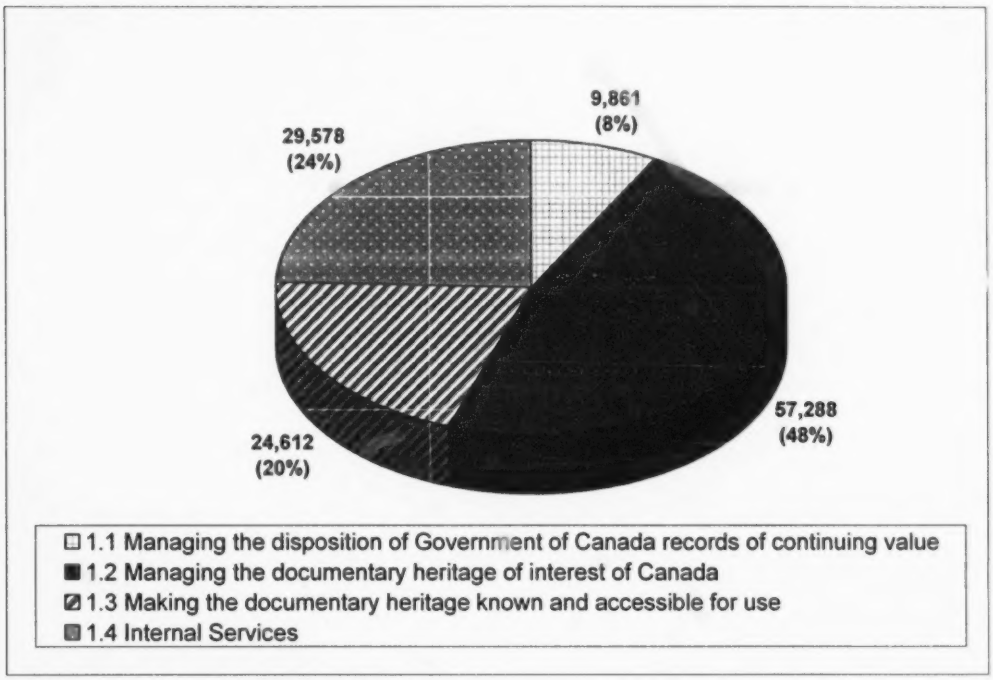
Figure 4: Department Spending Trend



Source: Library and Archives Canada

The pie chart displays the allocation of Library and Archives Canada by program activity. The funding is primarily allocated to Program Activity 1.2 for the development and description of the collection, and its preservation for Canada's future generations. Planned spending in 2009-10 for this program activity includes investments of $19.3 million for the capital projects described in the expenditure profile section.

Figure 5: 2009-10 Planned Spending by Program Activity ($ thousands)



Source: Library and Archives Canada

It should be noted that Library and Archives Canada has a yearly internal process where it re-evaluates funding of program activities and as appropriate reallocates funding based on strategic priorities.

Voted and Statutory Items
($ thousands)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2008-09 Main Estimates ($ thousands)	2009-10 Main Estimates ($ thousands)
50	Program expenditures	145,749.0	110,216.0
(S)	Contributions to employee benefit plans	11,853.0	11,167.0
	Total	157,602.0	121,383.0

Note: Please refer to the Expenditure Profile on page 13 for explanations on spending trends.

SECTION II—ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

2.1 Strategic Outcome: Current and future generations of Canadians have access to their documentary heritage

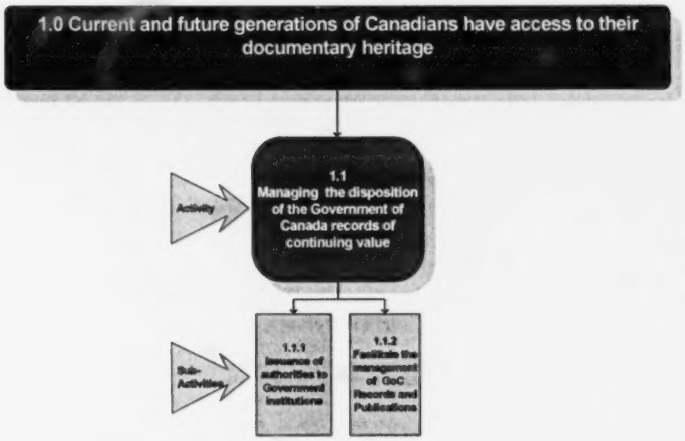
Library and Archives Canada (LAC) focuses planning and reporting to Parliament and the central agencies of the Government of Canada through the achievement of the strategic outcome noted above.

Place de la Cité : Administration Office
Library and Archives Canada: Preservation Centre
395 Wellington Street: Client Services and Public Programming

This section presents LAC program activities and the expected results our institution wants to achieve in 2009-10. It shows the resources that LAC plans to dedicate to each program activity, the means by which we expect to reach our goals, and the performance indicators we will use to measure our progress. Finally, this section indicates the benefits that Canadians will get through these program activities:

- Program Activity 1.1 – Managing the disposition of the Government of Canada records of continuing value
- Program Activity 1.2 – Managing the documentary heritage of interest to Canada
- Program Activity 1.3 – Making the documentary heritage known and accessible for use
- Program Activity 1.4 – Internal Services

2.1.1 Program Activity 1.1: Managing the disposition of the Government of Canada records of continuing value


1.0 Current and future generations of Canadians have access to their documentary heritage
Activity
1.1 Managing the disposition of the Government of Canada records of continuing value
Sub-Activities
1.1.1 Issuance of authorities to Government institutions
1.1.2 Facilitate the management of GoC Records and Publications

Through the issuance of Records Disposition Authorities, the development of recordkeeping advice, tools and guidance, and the provision of Regional Service Centres services for departments of the government of Canada, Library and Archives Canada (LAC) enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

Program activity: Managing the disposition of the Government of Canada records of continuing value					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2009-10		2010-11		2011-12	
FTEs	Planned spending	FTEs	Planned spending	FTEs	Planned spending
155	9,860.7	152	9,832.7	152	9,801.7
Note: Please refer to the Expenditure Profile on page 13 for explanations on spending trends.					

Expected Results	Performance Indicators	Targets
Access to Government of Canada (GC) archival and historical records.	Narrative (to meet the needs of clients, acquisition and preservation of the GC documents). • % of departments fully covered by Record Disposition Authorities • % of federal institution that have approved documentation standards in place	In development.
LAC is redefining the performance indicators for this program activity and will complete that process, including target-setting, during 2009-10		

Program Activity Summary:

This program activity centres on the core LAC role as a leader in the development and implementation of Government of Canada information management and recordkeeping policies.(http://www.collectionscanada.gc.ca/government/index-e.html) We, with our partners across the government, are implementing a new government-wide approach to records and information management across Canada. Our goal is that departments and agencies manage consistently all the information and records that they create and use and that they dispose of records that are no longer of operational use, in line with established standards.
(http://www.collectionscanada.gc.ca/government/news-events/007001-5000-e.html)
(http://www.collectionscanada.gc.ca/democracy/023023-3404-e.html)

Planning Highlights

Our workplan for government information management and recordkeeping reflects the five LAC priorities in Section I. In 2009-10, we will begin a five-year plan to implement a newly approved Recordkeeping Directive (RD). Developed in partnership with Treasury Board's Chief Information Officer Branch, the Directive addresses the demonstrated need for recordkeeping standards and practice across the Government of Canada. It will establish departmental recordkeeping requirements to enable and support programs, services and ongoing operations, in-line with departmental performance and accountability requirements.

The Recordkeeping Directive and supporting actions will change the approach to recordkeeping across the government over time. We have designed the RD to focus efforts on those digital and other documents that are most likely to have ongoing business or archival value. That focus will mean relatively fewer documents retained, with simpler access to those that remain. Consistent with our commitment to collaboration and learning from our partners, the RD provides departments and agencies with a clearer sense of their roles in effective recordkeeping, while we strengthen our own practices. The design and implementation of the RD draw on lessons learned by LAC and federal departments in exploring better ways of managing government recordkeeping in recent years. Highlights of that implementation, and related actions to complement it, include:

- Monitoring and efficiency reviews of existing and new Records Disposition Authorities with federal institutions to ensure that our partner departments and agencies are managing and disposing of records properly and effectively, and to identify needed Authorities changes in line with the RD (http://www.collectionscanada.gc.ca/government/disposition/index-e.html);
- Finalization of assessment projects that LAC and partners have been using to test approaches to particular recordkeeping issues for possible

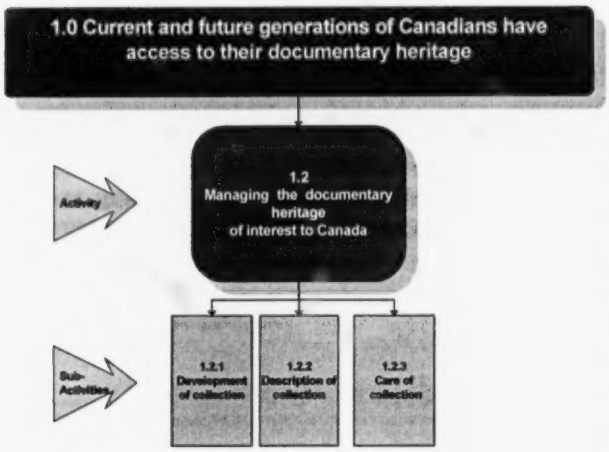
eventual use across the government (http://www.collectionscanada.gc.ca/government/news-events/007001-5105-e.html) ;

- Completion and launch of public service recordkeeping training and toolkits;
- Moving forward with the implementation of the New Storage Model (NSM) for Government Records, which will better control storage costs while improving accessibility (http://www.collectionscanada.gc.ca/government/news-events/007001-5105-e.html#c);
- Continued progress in identifying and eliminating paper records of no value in our storage facilities and improving access to the remaining records through measures such as better descriptive information and new finding aids.

Benefits for Canadians

- Canadians have easier access to government records of business or archival value, including in support of their access to information and privacy requests.
- Disposal of records of no business or archival value eliminates related storage costs. (http://www.oag-bvg.gc.ca/internet/English/parl_oag_200311_06_e_12929.html)

2.1.2 Program Activity 1.2: Managing the documentary heritage of interest to Canada


1.0 Current and future generations of Canadians have access to their documentary heritage
Activity
1.2
Managing the documentary heritage of interest to Canada
Sub-Activities
1.2.1 Development of collection
1.2.2 Description of collection
1.2.3 Care of collection

The building of a national documentary resource for all aspects of the study of Canada is fundamental to the mandate of Library and Archives Canada (LAC). The Library and Archives Canada collection consists of published and unpublished materials in a variety of formats acquired through Legal Deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be appropriately described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, preservation, and copying. To fulfill its role as a permanent repository of government records and publications, Library and Archives Canada enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC.

Program activity: Managing the documentary heritage of interest to Canada					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2009-10		2010-11		2011-12	
FTEs	Planned spending	FTEs	Planned spending	FTEs	Planned spending
513	57,287.8	502	66,861.8	502	41,855.8
Note: Please refer to the Expenditure Profile on page 13 for explanations on spending trends.					

Expected Results	Performance Indicators	Targets
The management of the LAC collection is improved to enhance long-term access and to better reflect the Canadian experience.	Effectiveness of the strategy in collection management (2009-10). • % of acquisitions of documentary heritage in current strategic areas identified by LAC (Aboriginal, Multicultural & Digital) • % of descriptions at various levels of access. • % of collection that is protected for continued access	In development.
2008-09 will be a baseline year against which future targets will be set		

Program Activity Summary

Priorities for action under this program activity in 2009-10 and beyond particularly reflect the LAC priority to ensure that we become a knowledge institution that benefits from the digital information environment. Our goal is to develop and manage a rich and varied documentary heritage collection for current and future generations of Canadians. We will continue to address the emerging digital environment and foster partnerships with stakeholders involved in knowledge management across Canada and around the world. We will develop strategies and introduce new technologies in our collection management and will continue to act on compelling issues, such as preserving priority items most at risk. We will leverage technology to preserve the collection and provide Canadians with access to that heritage. These actions will continue to involve aligning our resources with our core activities and mandate.

Planning Highlights

In 2009-10, we will develop a more strategic approach to our acquisition efforts. We will continue to put into place elements of the technological platform needed to support management of the collection in a digital environment. We will address the collection management challenges that are most critical to our core activities.

- *Strategic Development*
  - We will develop an approach for Integrated Documentation to guide, coordinate and articulate LAC decisions and interventions to identify, select and preserve Canada's documentary heritage. The approach will focus our program activities on organizational outcomes and results that enable LAC to:
    - effectively document Canada and Canadian society,
    - establish sources and contexts of knowledge that enrich understanding of Canada's democracy, community, culture, people and history over time, and
    - explain decisions and interventions in support of these objectives within the meaning and intentions of the *Library and Archives of Canada Act*.
  - LAC will further develop a new Collection Content Strategy to clarify what we particularly want to acquire for the collection and why we want them. It will take into account how we can collaborate with partners on acquisitions and will be integrated with the new LAC Integrated Documentation approach.

- *Collection Management Tools and Supports*

We will put in place the infrastructure needed to support the management of our collection in a digital information world through the following projects:

- We continue developing the base for Trusted Digital Repository (TDR) services and increase their use. TDR services allow LAC and other

knowledge institutions to receive documentary heritage produced in digital formats (e.g., electronic publications, websites) and match that with consistent frameworks, systems and tools to make those items then accessible to Canadians, no matter where they were deposited initially.
- We will continue developing AMICAN, a project that began in 2004 to integrate the information related to the items in our collection. It will support improved management of our collection and improve its accessibility for Canadians.

- *Addressing Collection Management Challenges*

We will better address the many challenges in collection management by focusing our resources in the areas of highest priorities, supporting our core activities, e.g., Digital, Integrated Documentation and Preservation. More specifically:

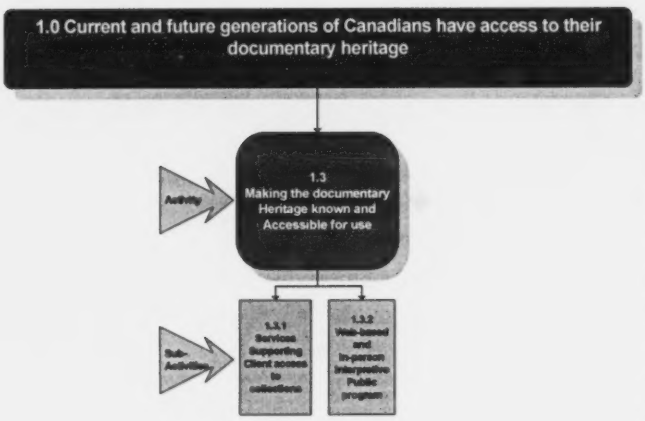
- LAC will launch a strategic digitization plan that aims to create up to 30 million digital images of items in our collection between 2009-10 and 2013-14. This will enable us to put those images online for Canadians and users around the world with documentation that will make locating images easier.
- LAC will advance a new digital records program to support the more strategic acquisition of digital records from government and the private sector and deal with the items we already have but have not processed.
- LAC will begin to implement a five-year audio-visual strategy in which we intend to copy up to 160,000 hours of audio and video material in our collection from obsolete audio-visual formats to digital file formats. This strategy will initiate an ongoing migration program to ensure that Canadians will have access to audio-visual heritage, regardless of technology changes.
- In the context of a new Integrated Documentation approach, we will implement a new Web Archiving Strategy to guide our choices on the number and types of websites to gather and the supporting processes to get the most strategically-relevant results, given LAC collection priorities and available resources.

Benefits for Canadians

- The LAC collection better reflects the diverse Canadian experience and responds to Canadians' broad variety of interests and needs in terms of documentary heritage.
- Canadians have greater access, online and in other digital delivery forms, to more digital items in our collection, both those we digitize and those that we acquire.
- Canadian audio-visual heritage is preserved for, and accessible to, current and future generations of Canadians.

- Canadian websites are strategically collected and preserved for current and future generation of Canadians.
- Canadian documentary heritage is managed efficiently and highest priorities are addressed based on clear strategies.

2.1.3 Program Activity 1.3: Making the documentary heritage known and accessible for use


1.0 Current and future generations of Canadians have access to their documentary heritage
1.3
Making the documentary Heritage known and Accessible for use
Activity
Sub-Activities

All materials that become part of the Library and Archives Canada (LAC) collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending across multiple channels to facilitate access to the documentary heritage by a wide variety of clients. It also establishes activities, such as the learning program and encourages or organizes activities such as exhibitions, publications and performances, to make known and interpret Canada's documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada and its heritage.

Program activity: Making the documentary heritage known and accessible for use					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2009-10		2010-11		2011-12	
FTEs	Planned spending	FTEs	Planned spending	FTEs	Planned spending
230	24,612.0	225	22,170.0	225	21,360.0
Note: Please refer to the Expenditure Profile on page 13 for explanations on spending trends.					

Expected Results	Performance Indicators	Targets
Clients use the documentary heritage for personal enrichment, lifelong learning and to produce works of value to Canada.	Narrative (Analysis of use according to client segments). • Number of programs, exhibitions, events, digital collections, and web products developed and launched. • Number of clients who intend to act on their LAC experience (e.g. read more, learn more, visit again, support LAC). • Percentage of clients who agree that access has improved.	In development.
2008-09 will be a baseline year against which future targets will be set		

Program Activity Summary

LAC serves Canadians by providing access to collections that are a source of enduring knowledge and contributing to the cultural, social and economic advancement of Canada as a free and democratic society. LAC provides that access through a range of services accessible through different channels, including online and in-person, nationally and internationally. In 2009-10, we will continue to take actions that demonstrate LAC strategic priorities set out in Section I, whether through the use of digital delivery, partnerships, programming in many parts of Canada or choices guided by client needs.

Planning Highlights

- Over the past two years, LAC has been increasingly focusing on providing its services through the Internet. Over the next year, we will highlight and present in an engaging, audience-focused manner, new and expanded databases of digitized documents, photographs, videos, films and music online at (www.collectionscanada.gc.ca), using standard Web and Web 2.0 technologies. We will also continue to make our collections available online, through partners and via sites such as Flickr (www.collectionscanada.gc.ca/whats-new/013-359-e.html) that can expand our reach.

- On November 7, 2008, the Government of Canada decided to end its search for a permanent site for the Portrait Gallery of Canada. At that time, the Minister of Canadian Heritage and Official Languages committed to exploring ways to make the collection more accessible to Canadians (http://www.pch.gc.ca/pc-ch/infoCntr/cdm-mc/index-eng.cfm?action=doc&DocIDCd=CJM081821). LAC will work to implement this commitment. In the very short term, we will work with many regional and national partners to present Festival Karsh in 2009-10 (www.portraits.gc.ca/index-e.html). New portrait programming is also being planned for the Vancouver 2010 Olympic and Paralympic Winter Games. Further means of increasing access to the collection will be explored and implemented as appropriate.

- LAC continues to support the Learning Centre, a popular learning destination for history and social science teachers across the country (www.collectionscanada.gc.ca/education/index-e.html). Popular programs will be extended into 2009-10, such as the LAC Forum on Canadian Democracy (www.collectionscanada.gc.ca/democracy/index-e.html).

- Collaborative arrangements will be crucial to providing access to LAC's collections. By partnering with sister organizations such as Bibliothèque et Archives nationales du Québec (http://www.thatsmyfamily.info/), commercial enterprises such as The Generations Network (http://www.ancestry.ca/)and the TD Summer Reading Club program (www.td-club-td.ca/index-e.html), and professional networks such as the Canadian Council of Archives and the

Initiative for Equitable Library Access (www.collectionscanada.gc.ca/iela/index-e.html), LAC will increasingly reach diverse audiences and meet our national mandate.

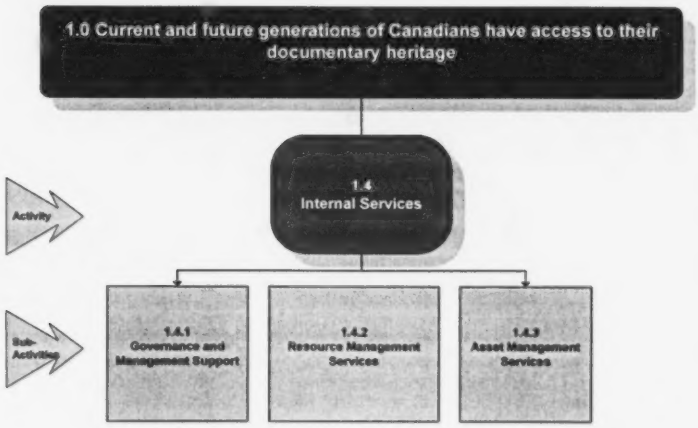
- LAC is developing a corporate research plan to align our research initiatives with corporate priorities; among these activities we will undertake further research with clients in 2009-10. Through a Services Strategy to be completed in 2009-10, we expect to address opportunities linked to the four most common reasons that people seek out items in our collection: genealogical research, academic and educational research, research to establish rights/benefits or to support litigation (veterans' benefits, land claims), and to produce media or cultural industry products (books, films). In 2009-10 LAC will continue to value the advice provided by a volunteer Services Advisory Board representing clients and partners (www.collectionscanada.gc.ca/the-public/pcsab/index-e.html).

- Gathering more sophisticated client information and investing in partner relations in 2009-10 will allow LAC to encourage the use of online services, and to target potential users across Canada.

Benefits for Canadians

- Canadians will have enhanced access to our collection for their personal enrichment, to establish rights and benefits or support litigation, or to produce works of value to Canadians.
- Partnerships will enable us to reach more Canadians.
- A contribution to building an enhanced sense of identity within Canadian society and social cohesion.

2.1.4 Program Activity 1.4: Internal Services


1.0 Current and future generations of Canadians have access to their documentary heritage
1.4 Internal Services
Activity
Sub-Activities
1.4.1 Governance and Management Support
1.4.2 Resource Management Services
1.4.3 Asset Management Services

Financial Resources ($ thousands)		
2009-10	2010-11	2011-12
29,578.4	29,495.4	29,404.4

Human Resources (Full-time Equivalents)		
2009-10	2010-11	2011-12
234	230	230

Note: Please refer to the Expenditure Profile on page 13 for explanations on spending trends.

Internal services make fundamental contributions to the achievement of the LAC priorities set out in Section I, while ensuring compliance with Government of Canada legislation, regulations and policies. In LAC plans, these services are specifically identified as "enablers" because our actions in areas such as human resources, information technology, infrastructure, communications and other corporate support functions are consistently identified as critically important elements to the overall strategies for reaching our goals. We are pursuing comprehensive and strategic approaches in these enablers that will help us get results in all our other program activities, often with economies of scale, improved consistency and efficiency through better coordination of priorities and actions.

Planning Highlights

- *Governance and Management Support*
    - LAC will reduce the number of policies, to keep the most relevant and redesign others in light of LAC's direction and government-wide commitments to reduce the "web of rules."
    - A new approach to partnering for LAC will be developed to enable LAC to extend its reach and deliver more fully on its mandate; with clear roles and responsibilities within LAC concerning partnering; and proper management of LAC partnering activities.
    - An improved corporate research capacity will begin with a new, ongoing process for tracking trends and intelligence of relevance to the LAC mandate, priorities and operations.

- LAC evaluations will take place to establish and apply lessons learned.

- *Resource Management Services*
  This group of services support improved effectiveness and includes three of the collaborative and interdisciplinary initiatives described in Section I (professional competencies, enabling functions and infrastructure) that will help LAC to better focus on our core activities.
  - A new integrated human resources plan will take into account the evolution of LAC and the workforce, skills, competencies and workplace environments that we need.
  - Our recruitment efforts will address our need to attract people for highly specialized positions, while reflecting Canada's workforce diversity.
  - An Information Technology Architecture will be developed to enable LAC to deliver on the digital initiatives that we are pursuing across all program activities, while coordinating IT investments effectively.
  - Development and implementation of technology solutions to enable LAC staff to acquire, preserve and provide access to digital information, combined with improved management of IT projects.
  - A new senior-level committee will oversee major IT infrastructure decision making to ensure the most strategically effective use of IT resources.
  - Improvements to LAC's internal information management strategy include the implementation of an integrated Electronic Document and Record Management System, the development of a strategy and process for acquiring and storing electronic records, and the development of expanded capacity for managing and archiving both electronic and paper documents at LAC.

- *Asset Management Services*
  Activities in this area of greatest strategic significance in 2009-10 are those that particularly address the risks to the collection related to our infrastructure.
  - We will continue to accommodate the growth of the collection and take efforts to ensure that the collection is held in appropriate conditions that limit the impacts of temperature changes, humidity and other factors.
  - LAC expects to launch the construction of a new Nitrate Preservation Facility, which will enable us to preserve old films and photographs, for completion in 2010.
  - The elimination of records that have no ongoing business or archival value will enable us to allocate that space more effectively.

SECTION III – SUPPLEMENTARY INFORMATION

3.1 Supplementary Information Tables

- Green Procurement
- Internal Audits
- Evaluations
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program Activity